Department of Energy
National Nuclear Security Administration
Livermore Site Office
PO Box 808, L-293
7000 East Avenue
Livermore, California 94551-0808

JAN 17 2006

MEMORANDUM FOR MR. ROY SCHEPENS, CHAIRMAN
FEDERAL TECHNICAL CAPABILITY PANEL

FROM: Camille Yuan-Soo Hoo for
CAMILLE YUAN-SOO HOO
MANAGER

SUBJECT: Annual Workforce Analysis and Staffing Plan Report

REFERENCE: Memo (Schepens/Distribution) *Annual Workforce Analysis and Staffing Plan Report*, dated 10/28/2005

In accordance with the above reference, the Annual Workforce Analysis and Staffing Plan Report for the Livermore Site Office (LSO) is attached. The analysis identified an overall gap of 9.5 FTEs to perform the federal safety assurance program. The gap for nuclear facilities is 5.3 FTEs. With the successful completion of hiring indicated in the plan, this gap will be reduced to 5.5 FTEs overall and 3.4 FTEs for nuclear facilities.

Service Center support is being used to reduce the gap further in the areas of technical training and environmental compliance. The remaining gaps would allow LSO to provide more timely and thorough safety assurance in these areas, but all high risk activities are receiving the necessary oversight. LSO is requesting FTEs to fill the remaining gaps.

If you or your staff have any comments or questions on this matter, please contact Ralph Kopenhaver at 925/422-3126.

Attachment

cc:
TA Wyka, NA-1
FB Russo, NA-1

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2005
Reporting Office: Livermore Site Office

Section One: Current Mission(s) of the Organization and Potential Changes

The mission of the National Nuclear Security Administration (NNSA) Livermore Site Office (LSO) is to administer the Management and Operating (M&O) contract for Livermore site activities, acting as the risk acceptance agent for NNSA. This includes: 1) directing, overseeing, and evaluating the work and business systems of the M&O contractor; 2) overseeing, managing, and executing assigned NNSA and non-NNSA programs; 3) ensuring the safe, secure, and environmentally responsible operation of facilities under the purview of NNSA; and 4) planning for the long-term viability of the site.

No potential changes anticipated at this time.

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities:

HC 1 0 **HC 2** 3 **HC 3** 5

Number of Radiological Facilities: 85

Number of High or Moderate Hazard Non-Nuclear Facilities: 80

Number of Low Hazard Non-Nuclear Facilities: 120

Number of Documented Safety Analyses: 8

Number of Safety Systems[2]: 33 (2 passive)

Number of Site Contractor FTEs: 8,000

Number of Federal Office FTEs: 109 (authorized)(NNSA: 95 EM: 14)

1. Facilities, systems, personnel and authorities listed should be those in the organization's immediate line authority.
2. Safety Systems must be credited in the DSA or be a recognized defense in depth system.

TECHNICAL STAFFING [1] Technical Staffing Summary Table (see Notes below)					
TECHNICAL CAPABILITY	For All Hazardous Facilities[1]		For Defense Nuclear Facilities[2]		Comments
	Number of FTEs Needed[1]	Number of FTEs Onboard[1]	Number of FTEs Needed [2]	Number of FTEs Onboard[2]	
Senior Technical Safety Managers	8.0	7.0	4.0	3.5	
Safety System Oversight Personnel[3]	3.0	2.0	3.0	2.0	0.1 FTE for Crit Safety Alarm included under Criticality Safety SME.
Facility Representatives[4] EM funded	9.0 2.0	8.0 2.0	3.0 2.0	3.0 2.0	
Technical Team Leads	1.5	1.5	0.75	0.75	
Other Technical Capabilities:[5]					
Aviation Safety Manager	0.1	0.1	0	0	
Aviation Safety Officer					
BioSafety	1.0	1.0	0	0	
Chemical Processing					
Civil/Structural Engineering	1.0	1.0	0.5	0.5	Incumbent retiring 1/31/06
Conduct of Engineering	0.5	0.5	0.4	0.4	
Construction Mgmt					
Criticality Safety	1.0	1.0	1.0	1.0	
Deactivation and Decommissioning					
Electrical Systems					
Emergency Management	1.5	1.5	0.5	0.5	
Environmental Compliance EM funded	2.0 1.0	1.0 1.0	0.6 0	0 0	
Environmental Restoration					
Facility Maintenance Mgmt	1.0	1.0	0.5	0.5	
Federal Project Director EM funded	5.5 5.0	5.5 5.0	0.8 1.0	0.8 1.0	
Fire Protection Engineering	1.0	0	0.4	0	
Industrial Hygiene	1.5	1.0	0.2	0.2	
Instrumentation and Control					
ISMS/DNFSB	1.5	1.5	1.2	1.2	
Mechanical Systems					
Nuclear Explosive Safety					
Nuclear Safety Specialist EM funded	6.0 1.0	4.0 1.0	5.0 1.0	4.0 1.0	Includes non-nuclear AB
Occupational Safety	2.0	1.5	0.3	0.3	
Quality Assurance	1.0	1.0	0.7	0.7	
Radiation Protection	2.0	1.0	1.0	0.6	
Safeguards and Security					
Safety Software Quality Assurance	1.0	1.0	0.8	0.8	
Technical Program Manager	6.0	5.0	2.0	1.0	
Technical Training	0.5	0	0.4	0	
Transportation & Traffic Mgmt	0.5	0.5	0.1	0.1	
Waste Management EM funded	1.0	1.0	0.2	0.2	

All FTE are NNSA funded unless otherwise noted.

Notes:

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).
2. These columns apply only to defense nuclear facilities, and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at http://www.ftcp.org.
4. Facility Representative staffing analysis worksheets can be found at http://www.ftcp.org.
5. Any additional required technical capabilities should be added to this list. No listed technical capabilities should be deleted.

Section Three: Current shortages and plans for filling them
High Priority:

Facility Representative – Recruit action in process.

Assistant Manager for Technical Services (Supv. General Engineer/Supv. Physical Scientist, GS-15 or EN/EK-IV) - position is announced. Applications are being accepted from all sources, announcement closes 1/10/06.

Fire Protection Engineer – Recruit action in process.

Safety Systems Engineer - Recruit action in process.

Civil/Structural Engineer (Natural Phenomena) – Recruit action in process.

Nuclear Safety Specialist (Non-nuclear safety basis) - No FTE available at this time. Requesting additional FTE.

Deputy Operations Team Lead for Superblock Operations (General Engineer/Physical Scientist) – No FTE available at this time. Requesting additional FTE.

Industrial Hygienist/Occupational Safety – No FTE available at this time. Requesting additional FTE.

Medium Priority:

Nuclear Safety Specialist – No FTE available at this time. Requesting additional FTE.

Technical Training Specialist – No FTE available at this time. Currently using NNSA Service Center to fill gap. Requesting additional FTE.

Radiation Protection - No FTE available at this time. Requesting Additional FTE.

Environmental Compliance – No FTE available at this time. Currently using NNSA Service Center to fill gap. Requesting additional FTE.

Low Priority:

Section Four: Projected shortage/surplus over next five years
Projected Shortages (retirement eligibles):

- Deputy Manager
- Senior Safety Advisor
- Senior Nuclear Safety Advisor
- Systems Engineer
- Facility Representatives (3)
- Civil/Structural Engineer
- Facility Maintenance Management
- Federal Project Director (2 +1 EM)
- Industrial Hygiene
- ISMS/DNFSB
- Technical Program Manager (3)
- Waste Management (EM)

Section Five: General concerns or recommendations related to the Technical Staffing

We have always experienced difficulties in recruiting qualified technical candidates due to the high cost of living in the San Francisco Bay Area. Locality pay has not proved to compensate for the extremely high housing costs. Use of recruiting incentives such as recruitment bonuses and payment of moving expenses is limited due to availability of funds.

There are certain specialized disciplines such as fire protection and natural phenomena (seismic) that have and will be difficult to recruit and hire since salaries are not competitive with local industry.